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Financing of the United Nations Mission for the Referendum in Western Sahara

Financing of the United Nations Mission for the Referendum in Western Sahara

Report of the Secretary-General

Summary

The present report contains the financial performance report of the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 1998 to 30 June 1999. The General Assembly, by its resolutions 52/228 B of 26 June 1998 and 53/18 A of 2 November 1998, appropriated for the maintenance of MINURSO for this period a total amount of $60 million gross ($55,918,800 net). Of this appropriation, an amount of $46,031,077 gross ($43,001,827 net) has been assessed on Member States.

Expenditures for the period totalled $44,607,700 gross ($42,398,200 net), resulting in the unutilized balance of appropriation of $15,392,300 gross ($13,520,600 net). The unutilized balance of assessments amounted to $1,423,377 gross ($603,627 net).

The unutilized balance resulted primarily from the early repatriation of the military engineering support unit, a higher than projected vacancy rate for international civilian staff and reduced operational requirements due to the suspension of identification activities.

The action to be taken by the General Assembly in connection with the financing of MINURSO is set out in paragraph 17 of the present report.

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I. Introduction

1. The United Nations Mission for the Referendum in Western Sahara (MINURSO) was established by the Security Council in its resolution 690 (1991) of 29 April 1991. The mandate of the Mission has been extended by the Council in subsequent resolutions, the latest of which was resolution 1292 (2000) of 29 February 2000, by which the Council extended the mandate of MINURSO until 31 May 2000.

2. The proposed budget of MINURSO for the period from 1 July 1998 to 30 June 1999 amounted to $65,053,200 gross ($60,972,000 net) (see A/52/730/Add.3 and Corr.2).

3. The budget provided for the continuation of the process of identifying eligible voters in the referendum for the self-determination of the people of Western Sahara based on the authorized strength of 203 military observers and 81 civilian police officers supported by 400 civilian personnel (285 international, 105 local staff and 10 Organization of African Unity (OAU) observers). It also provided for the deployment of 160 military engineering support personnel authorized by the Security Council in its resolution 1148 (1998) of 26 January 1998, in addition to 26 medical and 7 force orderly personnel.

4. In view of the uncertainty at the time of the consideration of the proposed budget as to possible changes in the Mission's mandate and the resulting adjustments in its resource requirements for the 1998/99 financial period, the Advisory Committee on Administrative and Budgetary Questions recommended a bridging appropriation and assessment for MINURSO of $21.6 million gross covering the period from 1 July to 31 October 1998 (see A/52/860/Add.8). Based on this recommendation, the General Assembly, in its resolution 52/228 B of 26 June 1998, appropriated and assessed an amount of $22,749,540 gross ($21,473,540 net), inclusive of the amount of $1,149,540 for the support account for peacekeeping operations.

5. Subsequently, on the recommendation of the Advisory Committee (A/53/474), the General Assembly, in its resolution 53/18 A of 2 November 1998, appropriated and assessed an additional amount of $37,250,460 gross ($34,445,260 net) for the maintenance of MINURSO for the 1998/99 financial period.

6. Therefore, the total appropriation provided by the General Assembly in its resolutions 52/228 B and 53/18 A for the Mission for the 1998/99 financial period amounted to $60 million gross ($55,918,800 net). Compared with the proposed budget of $65.1 million gross, the approved appropriation of $60 million gross reflected the Mission's revised maintenance requirements based on the pattern of its expenditures during July and August 1998. Apportionment of the approved resources reflected the reduced appropriation accordingly. As indicated in paragraphs 15 and 16 below and shown in table 3, of the total appropriation of $60 million gross ($55,918,800 net), an amount of $46,031,077 gross ($43,001,827) has been actually assessed on Member States.

II. Implementation of the budget

7. Information on the operations of MINURSO and on the situation on the ground during the period under review is contained in the reports of the Secretary-General to the Security Council dated 10 July 1998 (S/1998/634), 18 August 1998 (S/1998/775), 11 September 1998 (S/1998/849), 26 October 1998 (S/1998/997), 11 December 1998 (S/1998/1160), 28 January 1999 (S/1999/88), 22 March 1999 (S/1999/307), 27 April and 13 May 1999 (S/1999/483 and Add.1) and 25 June 1999 (S/1999/721).

8. Resources appropriated by the General Assembly for MINURSO for the 1998/99 financial period provided for the continuation of its mandated activities in connection with the planned completion of the identification of eligible voters in the referendum for the self-determination of the people of Western Sahara and for the implementation of the next stages of the Settlement Plan. In August 1998, however, the identification process came to a halt over unforeseen difficulties in respect of the identification of applicants from certain tribal groupings.

9. The suspension of the identification process, which was resumed on 15 June 1999, had an across-the-board impact on the utilization by the Mission of the appropriated resources, resulting in unutilized balances in all main categories of expenditure. These balances have been sufficient to offset additional requirements arising from the delayed deployment and subsequent repatriation of a military demining unit for which provision had originally been made in the Mission's 1997/98 budget and the early repatriation of the engineering support unit, as well as the hire of an additional fixed-wing aircraft during the peak activity period in July and August 1998.

10. In view of the completion of the preparatory tasks related to the planned full deployment of the Mission and uncertainty as to the resumption of identification activities, the military demining and engineering units had been repatriated in October 1998 and January 1999 respectively. As a result, there were unutilized balances under the military personnel category of expenditure. Resources provided for the acquisition of equipment and the operation of mine information cells under mine-clearing programmes also remained largely uncommitted.

11. Moreover, as a result of operational inactivity, civilian police officers whose tours of duty had ended and Identification Commission personnel whose contracts expired on 31 December 1998 had not been replaced pending conclusion of political consultations and resolution of the impasse. For this reason, the Mission experienced significantly higher than anticipated vacancy rates for civilian police and international civilian staff of 38 per cent and 29 per cent respectively, resulting in unutilized balances under the related budget line items.

12. The suspension of identification activities and the repatriation of military units also account for the Mission's significantly reduced operational requirements, resulting in the early termination of a contract to hire one MI-8 helicopter and the utilization of fewer flight hours than were provided for in the budget, as well as the non-utilization of funds for the rental of hotel accommodations for Identification Commission staff.

III. Financial performance report for the period from 1 July 1998 to 30 June 1999

13. As indicated in table 1 below, from the total appropriation of $60 million gross ($55,918,800 net) for the maintenance of MINURSO for the period from 1 July 1998 to 30 June 1999, expenditures amounted to $44,607,700 gross ($42,398,200 net), inclusive of $6,966,300 in unliquidated obligations. The resulting unutilized balance of $15,392,300 gross ($13,520,600 net) represents, in gross terms, 26 per cent of the total appropriation. Annex I to the present report contains the financial performance information for the reporting period by budget line item, with supplementary information on significant variances presented in annex II. Annex IV provides a chart showing apportionment and expenditures by main budget group.

Table 1
Apportionment and expenditure
(Thousands of United States dollars)

Category of expenditure	*Apportionment*	*Expenditure*[a]	*Variance*
Military personnel	14 133.7	11 192.4	2 941.3
Civilian personnel	26 378.4	18 744.9	7 633.5
Operational requirements	13 923.5	11 101.5	2 822.0
Other programmes	149.5	25.7	123.8
United Nations Logistics Base at Brindisi[b]	184.2	184.2	-
Support account for peacekeeping operations	1 149.5	1 149.5	-
Staff assessment	4 081.2	2 209.5	1 871.7
Gross requirements	**60 000.0**	**44 607.7**	**15 392.3**
Income from staff assessment	(4 081.2)	(2 209.5)	(1 871.7)
Net requirements	**55 918.8**	**42 398.2**	**13 520.6**
Voluntary contributions in kind (budgeted)	-	-	-
Voluntary contributions in kind (non-budgeted)	-	-	-
Total resources	**60 000.0**	**44 607.7**	**15 392.3**

[a] Includes an amount of $6,966,300 in unliquidated obligations.
[b] Included in apportionment.

14. Information on the deployment of military and civilian personnel during the reporting period is presented in table 2 and annex III.

Table 2
Authorized staffing, incumbency and vacancy rates for military and civilian personnel for the period from 1 July 1998 to 30 June 1999

Personnel category	*Authorized strength*	*Actual strength (average)*	*Vacancy rate (percentage)*
Military observers	203	198	2
Military contingents [a]	193	120	38
Civilian police	81	50	38
International staff	285	202	29
Local staff	105	98	7
OAU observers	10	7	30

[a] Includes seven force orderly personnel.

15. Owing to the suspension of identification activities and the substantial scaling back of MINURSO operations, as described above, it was determined during the period that there would likely be significant underutilization of the approved appropriation. On the basis of this conclusion, it was decided not to assess Member States for the full amount of the approved appropriation for the 1998/99 financial period.

16. The actually assessed amount of $46,031,077 gross ($43,001,827 net) corresponds to the extension of the Mission's mandate until 31 March 1999 by the Security Council in its resolution 1228 (1999) of 11 February 1999 and represents the prorated share for the period from 1 July 1998 to 31 March 1999 of the full 12-month appropriation for MINURSO. Compared with expenditures for the 1998/99 period of $44,607,700 gross ($42,398,200 net), the resulting unutilized balance of assessments amounts to $1,423,377 gross ($603,627 net). A summary of financial resources provided to MINURSO for the period from 1 July 1998 to 30 June 1999 is shown in table 3 below.

Table 3
Financial resources for the period from 1 July 1998 to 30 June 1999
(United States dollars)

	Appropriation[a] (1)	*Amount assessed (2)*	*Expenditure (3)*	*Unutilized balance of assessments (4) = (2)-(3)*
Gross	60 000 000	46 031 077	44 607 700	1 423 377
Net	55 918 800	43 001 827	42 398 200	603 627

[a] From General Assembly resolutions 52/228 B and 53/18 A.

IV. Action to be taken by the General Assembly at its fifty-fourth session

17. **The actions to be taken by the General Assembly in connection with the financing of MINURSO are:**

(a) A reduction in the appropriation provided in Assembly resolutions 52/228 B and 53/18 A for the maintenance of the Mission for the period from 1 July 1998 to 30 June 1999 from $60 million gross ($55,918,800 net) to $46,031,077 gross ($43,001,827 net), corresponding to the amount actually assessed on Member States;

(b) A decision on the treatment of the unutilized balance of $1,423,377 gross ($603,627 net) based on the reduced appropriation recommended in subparagraph (a) above.

Annex I

Financial performance report for the period from 1 July 1998 to 30 June 1999: summary statement

(Thousands of United States dollars)

Category of expenditure	*(1)* *Apportionment* [a]	*(2)* *Non-recurrent expenditures*	*(3)* *Total expenditures (inclusive of non-recurrent expenditures)*	*(4) = (1 - 3)* *Variance*
I. Military personnel				
1. Military observers	5 399.8	-	5 329.7	70.1
2. Military contingents	4 604.2	-	3 829.2	775.0
3. Other requirements pertaining to military personnel				
(a) Contingent-owned equipment	3 960.8	-	1 878.0	2 082.8
(b) Self-sustainment	-	-	-	-
(c) Death and disability compensation	168.9	-	155.5	13.4
Subtotal, line 3	4 129.7	-	2 033.5	2 096.2
Total, category I	**14 133.7**	**-**	**11 192.4**	**2 941.3**
II. Civilian personnel				
1. Civilian police	1 879.1	-	1 368.8	510.3
2. International and local staff	24 293.9	-	17 220.6	7 073.3
3. United Nations Volunteers	-	-	-	-
4. Government-provided personnel	205.4	-	155.5	49.9
5. Civilian electoral observers	-	-	-	-
Total, category II	**26 378.4**	**-**	**18 744.9**	**7 633.5**
III. Operational costs				
1. Premises/accommodations	1 501.1	148.4	794.7	706.4
2. Infrastructure repairs	-	-	-	-
3. Transport operations	2 049.7	714.7	1 768.1	281.6
4. Air operations	8 499.5	233.0	6 012.1	2 487.4
5. Naval operations	-	-	-	-
6. Communications	657.1	86.1	727.5	(70.4)
7. Other equipment	559.5	469.9	490.1	69.4
8. Supplies and services	612.9	-	804.3	(191.4)
9. Air and surface freight				
(a) Transport of contingent-owned equipment	-	-	476.2	(476.2)
(b) Commercial freight and cartage	43.7	-	28.5	15.2
Subtotal, line 9	43.7	-	504.7	(461.0)
Total, category III	**13 923.5**	**1 652.1**	**11 101.5**	**2 822.0**

Category of expenditure	(1) Apportionment [a]	(2) Non-recurrent expenditures	(3) Total expenditures (inclusive of non-recurrent expenditures)	(4) = (1 - 3) Variance
IV. Other programmes				
1. Election-related supplies and services	-	-	-	-
2. Public information programmes	-	-	-	-
3. Training programmes	-	-	-	-
4. Mine-clearing programmes	149.5	9.2	25.7	123.8
5. Assistance for disarmament and demobilization	-	-	-	-
Total, category IV	**149.5**	**9.2**	**25.7**	**123.8**
V. United Nations Logistics Base at Brindisi [b]	**184.2**	**-**	**184.2**	**-**
VI. Support account for peacekeeping operations	**1 149.5**	**-**	**1 149.5**	**-**
VII. Staff assessment	**4 081.2**	**-**	**2 209.5**	**1 871.7**
Gross requirements, categories I-VII	60 000.0	1 661.3	44 607.7	15 392.3
VIII. Income from staff assessment	**(4 081.2)**	**-**	**(2 209.5)**	**(1 871.7)**
Net requirements, categories I-VIII	55 918.8	1 661.3	42 398.2	13 520.6
IX. Voluntary contributions in kind (budgeted)	**-**	**-**	**-**	**-**
X. Voluntary contributions in kind (non-budgeted)	**-**	**-**	**-**	**-**
Total	**60 000.0**	**1 661.3**	**44 607.7**	**15 392.3**

[a] Based on the appropriation provided by General Assembly resolutions 52/228 B and 53/18 A.

[b] Included in apportionment.

Annex II

Supplementary information on significant variances

Military personnel

Apportionment: $14,133,700; expenditure: $11,192,400; variance: $2,941,300

1. The unutilized balance of $2,941,300 under this heading resulted from reduced requirements under military observers ($70,100), military contingents ($775,000) and other requirements pertaining to military personnel ($2,096,200).

Military observers

Apportionment: $5,399,800; expenditure: $5,329,700; variance: $70,100

2. The approved budget assumed full deployment of military observers. The unutilized balance of $70,100 under this heading is attributable to the actual average vacancy rate of 2 per cent during the reporting period, resulting in unspent resources under mission subsistence allowance ($55,800), clothing and equipment allowance ($2,800) and travel costs ($11,500).

Military contingents

Apportionment: $4,604,200; expenditure: $3,829,200; variance: $775,000

3. The net unutilized balance of $775,000 under this heading was primarily attributable to the early repatriation, in January 1999, of the engineering support unit, the budgetary provision for which covered the full 12-month period. The unutilized portion of this provision was sufficient to absorb additional costs related to the deployment during the period from July to October 1998 of a demining unit originally budgeted for in the 1997/98 period. Net savings were reported under welfare ($11,600), rations ($238,000), clothing and equipment allowance ($4,500) and emplacement, rotation and repatriation of troops ($656,500). The apportionment of resources under several budget line items, however, proved insufficient to cover the full costs pertaining to the deployment of the demining unit, resulting in additional requirements under standard troop cost reimbursement ($133,200), daily allowance ($1,900) and mission subsistence allowance ($500).

Other requirements pertaining to military personnel

Apportionment: $4,129,700; expenditure: $2,033,500; variance: $2,096,200

4. The unutilized balance under this heading was attributable primarily to reduced requirements under contingent-owned equipment owing to the early repatriation of the engineering unit, provision for which had been made for the full 12-month period. The unutilized portion of this provision has been sufficient to absorb additional unforeseen costs related to the deployment of the demining unit.

Civilian personnel

Apportionment: $26,378,400; expenditure: $18,744,900; variance: $7,633,500

5. The unutilized balance of $7,633,500 under this heading resulted from reduced requirements for civilian police ($510,300), international and local staff ($7,073,300) and government-provided personnel ($49,900).

Civilian police

Apportionment: $1,879,100; expenditure: $1,368,800 ; variance: $510,300

6. Owing to developments on the ground (see para. 11 of the main report), the actual vacancy rate for civilian police during the reporting period was 38 per cent, significantly higher than the anticipated vacancy rate of 10 per cent applied in the approved budget. The resulting unutilized balance of $510,300 under this heading was attributable to reduced requirements under mission subsistence allowance ($502,700) and travel costs ($8,600), which were partially offset by additional requirements under clothing and equipment allowance, which was paid to 66 personnel compared with the budgeted estimate of 61 ($1,000).

International and local staff

Apportionment: $24,293,900; expenditure: $17,220,600 ; variance: $7,073,300

7. The unutilized balance of $7,073,300 under this heading was attributable primarily to high vacancy rates for international staff (29 per cent compared with the vacancy factor of 10 per cent applied in the budget (see also table 2 and annex III)), as well as to a larger proportion of mission appointees among international staff (60 per cent) than was assumed in the budget (50 per cent for Professional staff only). In view of the Mission's experience with regard to mission appointees, its approved 1999/00 and proposed 2000/01 budgets reflect appropriate reductions under international civilian staff salaries and common staff costs. An unutilized balance ($119,900) was also reported under local staff salaries owing to the lower than budgeted average grade level of this category of personnel. The prevailing grade levels were taken into account in the 2000/01 budgetary estimates for local staff salary costs.

8. The unutilized balances under international staff salaries ($4,676,800), common staff costs ($1,525,500) and mission subsistence allowance ($775,400) were partially offset by additional requirements under other official travel ($83,300). Travel for administrative purposes during the reporting period ($61,200, including travel for the installation of the field assets control system) remained within the apportioned resources ($86,900), and a provision for the travel of an independent jurist was not fully utilized as a result of the suspension of identification activities ($2,200 was expended compared with $10,800 budgeted). On the other hand, owing to the prolonged political consultations between the concerned parties and MINURSO as well as the Secretariat, the Mission's senior staff and Secretariat officials undertook 20 trips within and outside the mission area as well as to and from United Nations Headquarters in New York ($64,800), compared with the 5 trips budgeted ($21,300). Requirements for local travel within the mission area (assignment of personnel to Identification Commission centres, rotation of staff to

and from Laayoune and staffing of appeals centres in northern Morocco) also exceeded original estimates ($62,100 compared with the budgeted amount of $12,500). Contributing to additional requirements under this budget line item were expenditures related to specialized training of staff at the United Nations Logistics Base at Brindisi, Italy (10 persons at a cost of $24,500 trained in electronic data-processing, maintenance of generators, field personnel management and Sun accounting systems).

Government-provided personnel

Apportionment: $205,400; expenditure: $155,500; variance: $49,900

9. The unutilized balance of $49,900 under this heading ($32,300 under mission subsistence allowance and $17,600 under travel costs) was attributable to the average vacancy rate of 30 per cent for the OAU observers. Owing to the suspension of the identification activities, the average number of observers during the reporting period was seven. The budgetary provision had been based on the application of a 10 per cent vacancy factor.

Operational costs

Apportionment: $13,923,500; expenditure: $11,101,500; variance: $2,822,000

10. The unutilized balance of $2,822,000 under this heading resulted from reduced requirements under premises/accommodation ($706,400), transport operations ($281,600), air operations ($2,487,400) and other equipment ($69,400), which were in part offset by additional requirements under communications ($70,400), supplies and services ($191,400) and air and surface freight ($461,000).

Premises/accommodation

Apportionment: $1,501,100; expenditure: $794,700; variance: $706,400

11. The net unutilized balance of $706,400 under this heading was attributable primarily to reduced requirements under rental of premises due to the suspension of identification activities ($802,800) and under utilities ($105,100) owing to the early departure of the engineering unit and the resulting underutilization of the provision for generator fuel. These unutilized balances were offset in part by additional requirements for maintenance supplies ($60,900) as a result of the replacement of water tanks at three team sites as well as electrical, sanitary and plumbing fixtures required for the logistics complex in Laayoune and at team sites. Expenditures of $148,400 under construction/prefabricated buildings, for which no budgetary provision had been made, were due to the completion of the renovation and minor construction projects initiated during the 1997/98 financial period at the logistics complex in connection with the deployment of the military engineering and demining units, as well as for the upgrading of northern and souther sector supply bases and a transit camp in preparation for the full deployment of the Mission.

Transport operations

Apportionment: $2,049,700; expenditure: $1,768,100; variance: $281,600

12. The net unutilized balance of $281,600 under this heading was attributable primarily to the lower actual unit cost of 42 vehicles (38 4x4 general-purpose, 1 light sedan, 1 light bus and 2 double-cabin pick-up trucks) purchased through systems contracts ($181,800) and reduced requirements for spare parts, repairs and maintenance ($14,000). In addition, owing to the early departure of the engineering unit, savings were realized as a result of the lower consumption of petrol, oil and lubricants ($85,100) and the early termination of insurance coverage for contingent-owned vehicles ($32,400). These unutilized balances were offset in part by additional costs incurred under rental of vehicles ($31,600) because of the rental of 14 vehicles in July and August 1998 during the peak of identification activities and the slightly higher actual cost of workshop equipment ($100).

Air operations

Apportionment: $8,499,500; expenditure: $6,012,100; variance: $2,487,400

13. The net unutilized balance of $2,487,400 under this heading resulted from reduced requirements under helicopter ($1,779,100) and fixed-wing aircraft ($771,900) operations, which were offset in part by additional requirements under aircrew subsistence allowance ($5,300) and other air operations ($58,300).

14. While provision was made in the budget for four MI-8 medium-utility helicopters, the MINURSO helicopter fleet was reduced in November 1998 to three aircraft owing to revised operational requirements. The unutilized balance of $1,779,100 under helicopter operations resulted from reduced requirements under hire/charter costs ($723,700) as well as under aviation fuel and lubricants ($992,900) due to fewer flying hours (3,091) than budgeted (4,080). As a result of lower actual expenditure, additional savings were realized under positioning/depositioning ($35,000), painting/preparation ($23,000) and liability insurance costs ($4,500).

15. With regard to fixed-wing aircraft, while the Mission operated an additional AN-26 medium cargo/passenger aircraft during its peak activities in July and August 1998, for a total fleet of four such planes, the related unforeseen costs were absorbed within apportioned resources owing primarily to savings under aviation fuel and lubricants ($842,500) resulting from fewer flying hours (2,506) than budgeted (3,240) for the entire reporting period. As a result of lower actual expenditure, additional savings were realized under positioning/depositioning ($38,900), painting/preparation ($22,900) and liability insurance ($2,400) costs, for a net unutilized balance under this heading of $771,900.

16. Owing to flights outside the mission area (Brindisi; Tunis and Algiers), actual expenditure under aircrew subsistence allowance exceeded budgetary estimates, resulting in additional requirements of $5,300 under this heading. Net additional requirements of $58,300 under other air operations were attributable to charges for the air-traffic control services ($66,000) previously reported under fixed-wing aircraft hire/charter costs, partially offset by the unutilized balance of $7,700 under landing fees and ground handling as a result of fewer cargo flights owing to the suspension of the identification activities.

Communications

Apportionment: $657,100; expenditure: $727,500; variance: ($70,400)

17. Net additional requirements of $70,400 under this heading were attributable primarily to the increase in the Mission's share of the global Intelsat transponder leasing charges under the new contract effective 1 July 1998 ($149,900), partially offset by unutilized balances under communication equipment due to lower than budgeted expenditure ($1,700), as well as under spare parts and supplies ($69,000) and workshop and test equipment ($8,800) owing to the utilization of existing stock and supplies.

Other equipment

Apportionment: $559,500; expenditure: $490,100; variance: $69,400

18. As a result of the suspension of identification activities, the Mission's requirements under this heading were met largely from existing stock and supplies; hence, unutilized balances were realized under office ($15,900), accommodation ($40,200) and miscellaneous equipment ($53,700), spare parts, repairs and maintenance ($63,100) and water purification equipment ($3,900). The unutilized balances were offset partially by additional requirements under office furniture ($2,000) due to the replacement of worn-out and damaged furniture and data-processing equipment ($105,400), owing primarily to the purchase of 22 year-2000-compliant computers with accessories for upgrading the existing computer networks.

Supplies and services

Apportionment: $612,900; expenditure: $804,300; variance: ($191,400)

19. Net additional requirements of $191,400 under this heading reflect additional requirements under miscellaneous services ($241,100), which were offset in part by the unutilized balance under miscellaneous supplies ($49,700).

20. Additional requirements of $241,100 under miscellaneous services were attributable primarily to the significantly higher than budgeted bank charges (monthly average of $12,900 compared with the budgeted rate of $2,500) and to losses as a result of currency exchange fluctuation.

21. Under miscellaneous supplies, the net unutilized balance of $49,700 was attributable primarily to the reduced consumption of medicines and vaccines ($46,400) and to lower requirements under sanitation and cleaning materials ($5,300), subscriptions ($1,300) and miscellaneous supplies ($19,100) due to the suspension of identification activities. The unutilized balance was, however, offset in part by additional requirements under stationery and office supplies during the peak period of identification activities ($19,600) and higher than budgeted requirements for uniform items, flags and decals ($2,800).

Air and surface freight

Apportionment: $43,700; expenditure: $504,700; variance: $461,000

22. The additional requirements of $461,000 under this heading were attributable to unforeseen expenditures for freight and related costs in connection with the deployment and repatriation of contingent-owned equipment ($476,200), offset in part by the unutilized balance under commercial freight and cartage ($15,200).

Other programmes

Apportionment: $149,500; expenditure: $25,700; variance: $123,800

23. Owing to the early repatriation of military demining personnel, operation of the mine information cells was suspended, resulting in the unutilized balance of $123,800 under mine-clearing programmes.

Staff assessment

Apportionment: $4,081,200; expenditure: $2,209,500; variance: $1,871,700

24. The unutilized balance of $1,871,700 was due to the higher than budgeted vacancy rate for international staff.

Income from staff assessment

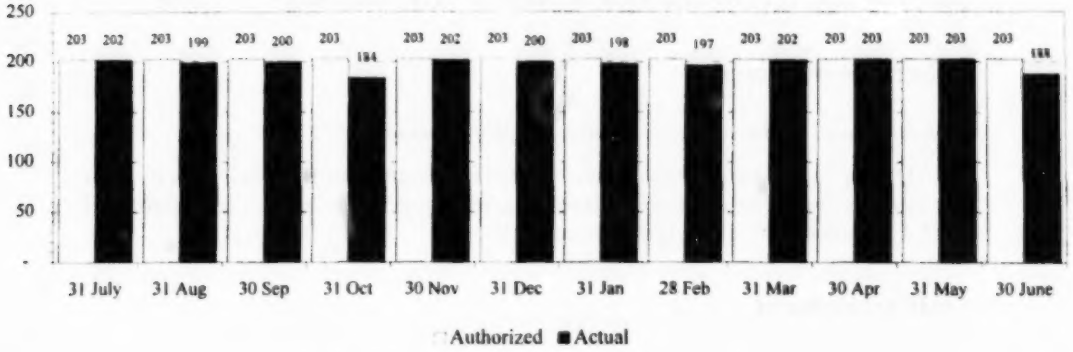
Apportionment: ($4,081,200); expenditure: ($2,209,500); variance: ($1,871,700)

25. This amount is derived from staff assessment (see above).

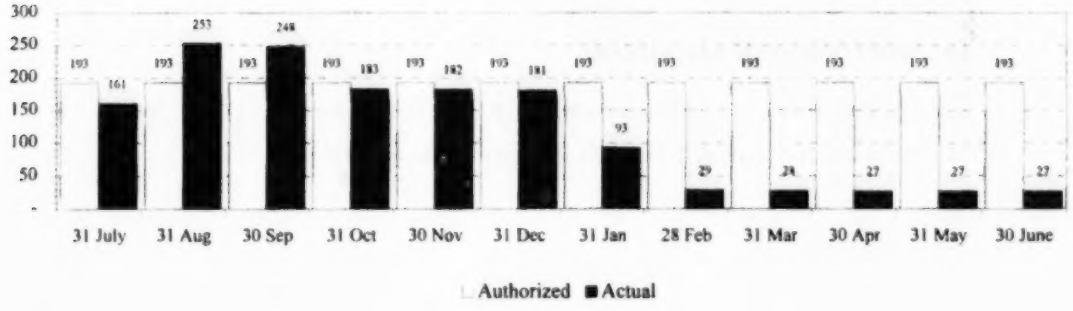
Annex III

Planned and actual deployment of civilian and military personnel for the period from 1 July 1998 to 30 June 1999

1. Military observers

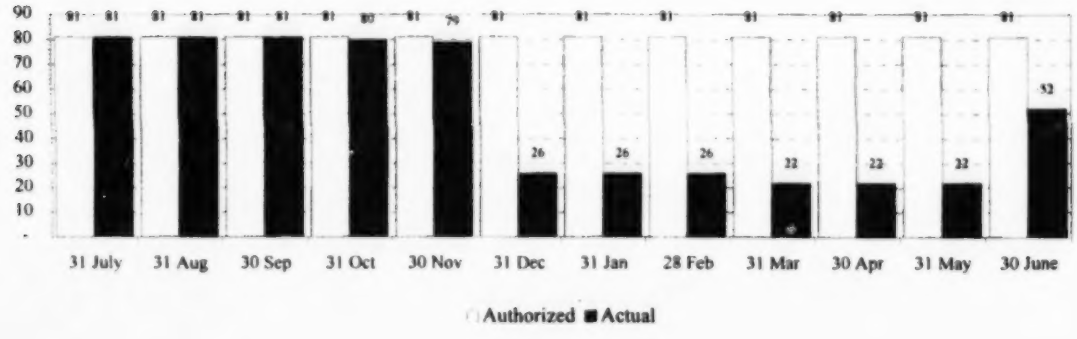


2. Military contingents [a]

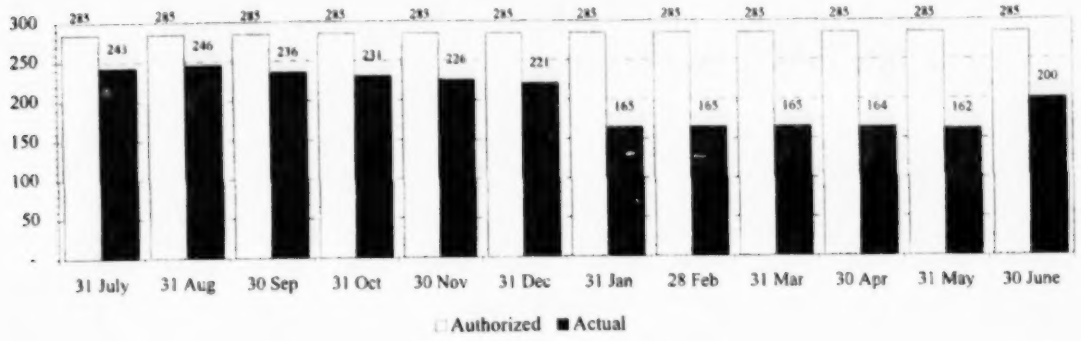


[a] Includes 7 force orderly personnel

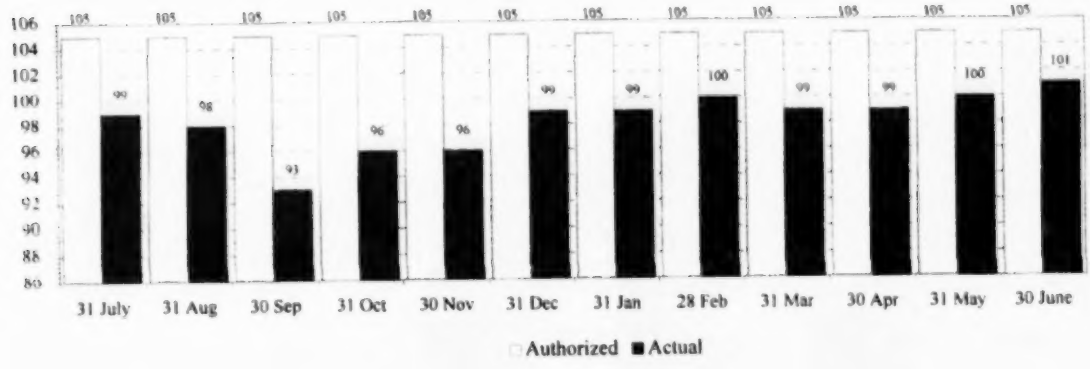
3. Civilian police



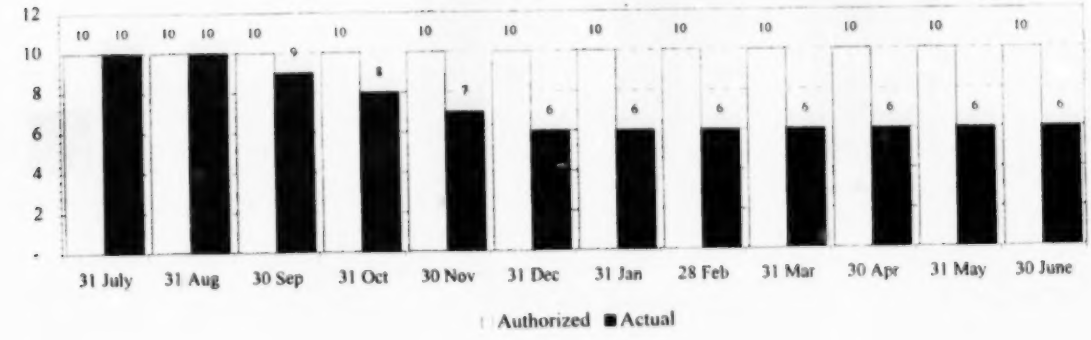
4. International staff



5. Local staff



6. OAU observers



Annex IV

Apportionment and expenditure for the period from 1 July 1998 to 30 June 1999